

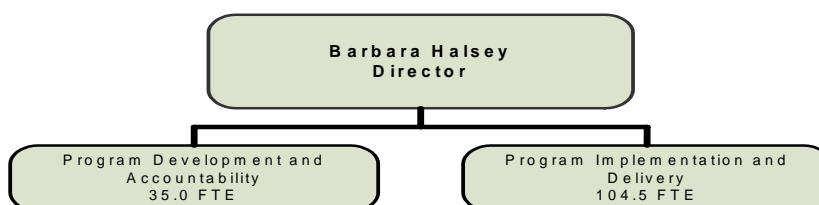
WORKFORCE DEVELOPMENT

Barbara Halsey

MISSION STATEMENT

Workforce Development, formerly Jobs and Employment Services Department (JESD), provides comprehensive employment, training, and support services in accordance with the Department of Labor (DOL) Workforce Investment Act (WIA), that respond to the needs of job seekers, businesses, and communities within the County of San Bernardino.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development, formerly Jobs and Employment Services (JESD), is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act. Funding for programs operated is allocated at the federal level, and comes to the county from the State Employment Development Department/Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the Workforce Development One-Stop delivery system. These offices are called the Workforce Investment Employment and Business Resource Centers and are strategically placed in three of the county's economic regions. The west end office is located in Rancho Cucamonga, the east valley office is located in San Bernardino, and the high desert office is located in Hesperia. Workforce Development will phase in web-based access to the one-stop career system allowing for delivery of services to the public in remote county areas through the Workforce Investment Network (WIN) website.

Workforce Development provides employment services to businesses and job seekers. Committed to operating a demand driven service delivery system, the department has developed a reputation for excellence in serving the workforce needs of businesses. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce, works with economic development professionals and organizations to assist in attracting new business to the area as well as retain our established business base, and serves as a link between the education and business communities in order to influence the manner in which educators prepare the workforce needed by businesses today and in the future.

The Workforce-Investment Board administratively oversees the programs offered through the department. This Board is comprised of private business representatives and public sector partners who have been appointed by the county Board of Supervisors.

BUDGET AND WORKLOAD HISTORY

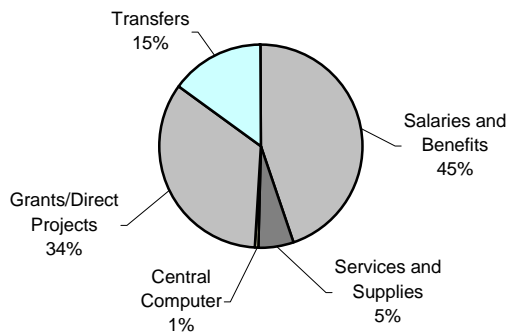
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	14,140,555	15,382,733	12,996,010	16,483,455
Departmental Revenue	14,450,588	16,863,227	13,539,361	16,372,440
Fund Balance		(1,480,494)		111,015
Budgeted Staffing		150.1		140.5
Workload Indicators				
Universal Job Seekers *	72,063	52,902	84,949	90,000
# of Participants receiving services.	2,111	990	2,269	1,700

*Self service customers seeking employment information.

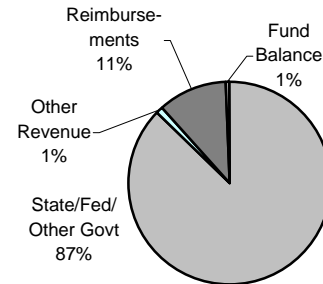


The revenue projections are under budget primarily due to lower estimated expenditures of \$1,211,000 in the National Emergency Grant. The actual services provided to jobseekers have exceeded the budgeted amount due to the increase in demand and population in the County of San Bernardino.

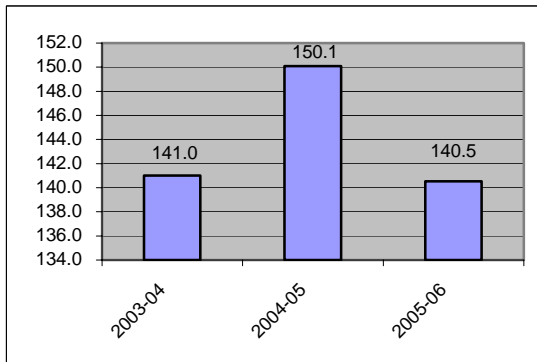
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



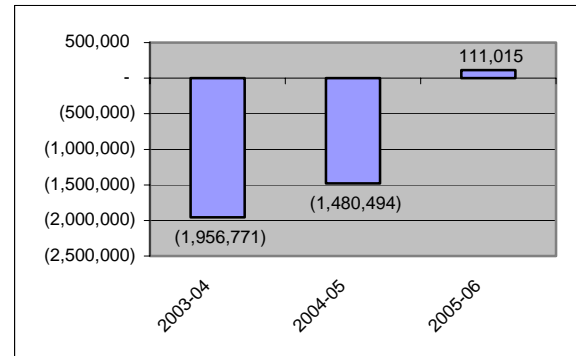
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Workforce Development
FUND: Workforce Development

BUDGET UNIT: SAC JOB
FUNCTION: Public Assistance
ACTIVITY: Public Assistance

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	7,599,555	8,666,977	9,333,121	(1,023,738)	8,309,383
Services and Supplies	1,281,322	1,415,149	1,452,548	(457,534)	995,014
Central Computer	104,199	106,244	106,780	-	106,780
Grants/Direct Projects	4,161,638	5,445,300	5,975,300	401,209	6,376,509
Equipment	50,000	50,000	50,000	(30,000)	20,000
Transfers	1,681,055	1,870,139	1,870,139	875,085	2,745,224
Total Exp Authority	14,877,769	17,553,809	18,787,888	(234,978)	18,552,910
Reimbursements	(1,881,759)	(2,171,076)	(2,171,076)	101,621	(2,069,455)
Total Appropriation	12,996,010	15,382,733	16,616,812	(133,357)	16,483,455
Departmental Revenue					
Use of Money and Prop	188,971	199,600	199,600	4,800	204,400
State, Fed or Gov't Aid	13,348,327	16,663,627	17,897,706	(1,729,666)	16,168,040
Other Revenue	2,063	-	-	-	-
Total Revenue	13,539,361	16,863,227	18,097,306	(1,724,866)	16,372,440
Fund Balance		(1,480,494)	(1,480,494)	1,591,509	111,015
Budgeted Staffing		150.1	150.1	(9.6)	140.5



DEPARTMENT: Workforce Development
 FUND: Workforce Development
 BUDGET UNIT: SAC JOB

BOARD APPROVED CHANGES TO BASE BUDGET

	Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and Benefits Salaries and benefits increase is a net result of adjustments in budgeted staffing patterns to manage the existing workload and align functions with the workforce development model rather than a human services model. *Primarily the budgeted staffing increases are attributed to the 19.4 PSE positions that are necessary to fulfill the requirements of the National Emergency Grant with a total cost increase of \$687,171. *Additionally, a transfer of 2.0 positions from PSSG to Workforce Development, a Deputy Director and a Staff Analyst II, are reflected in the staffing increase of \$192,194. *These increases have been offset by the proposed elimination of the following 11.0 positions with an estimated cost savings of (\$635,609): 1.0 Employment Services Analyst, 3.0 Employment Services Technician, 1.0 Employment Services Specialist, 1.0 Supervising Employment Services Specialist I, 1.0 Employment Services Manager, 1.0 Fiscal Clerk I, 1.0 Fiscal Clerk II, 1.0 Supervising Fiscal Clerk I and elimination of 1.0 for the dual appointment of an Administrative Supervisor II. *In addition salaries have been temporarily reduced for .5 Employment Services Specialist and .5 Fiscal Clerk II, based upon existing extended leave status with an estimated cost savings of (\$53,688). *Reclassifications are proposed for the following positions with an estimated cost increase of \$24,649: Employment Services Technician to an Automated Systems Technician; Fiscal Clerk I to a Clerk III; HSS Program Specialist I to a Staff Analyst II; and Employment Services Manager to a JESD Regional Manager. * Miscellaneous adjustments for steps and benefit changes results in an estimated cost savings of (\$68,475).	(9.6)	(1,023,738)	-	(1,023,738)
**	Final Budget Adjustment - Mid Year Item Increase in costs of \$16,500 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67. This increase in cost resulted in an increase in state, federal or gov't aid revenue of \$16,500. A reduction of (\$1,186,480) reflects a 19.0 decrease in budgeted staff resulting from the May 3, 2005 #90 Board action approving the county organizational restructuring.				
2.	Services and Supplies Reduction of (\$338,884) in services and supplies is primarily attributed to the purchase of case management/customer tracking software in 2004-05.	-	(457,534)	-	(457,534)
**	Final Budget Adjustment - Mid Year Item A reduction of (\$118,650) in services and supplies cost related to the 19.0 decrease in budgeted staff resulting from the May 3, 2005 #90 Board action approving the county organizational restructuring.				
3.	Grants/Direct Projects The decreases of \$1,190,300 in other charges represents one-time grants expiring at the end of 2004-05 and in the middle of 2005-06.	-	401,209	-	401,209
**	Final Budget Adjustment - Fund Balance Increase in grants/direct projects of \$1,591,509 due to a higher fund balance than anticipated.				
4.	Equipment Projected equipment cost of \$20,000 is for the purchase of a mail processing machine to support the business services unit, which represents a net decrease of \$30,000 from 2004-05 budget.	-	(30,000)	-	(30,000)
5.	Transfers Reduction in transfers out is due to the reduction in ED/PSG costs of \$156,732 because of the transfer of staff positions to JESD and the consolidation of facilities with an estimated cost savings of \$273,313.	-	875,085	-	875,085
**	Final Budget Adjustment - Mid Year Item An increase of \$1,305,130 in transfers to the Economic Development Function for costs related to the 19.0 positions transferred as a result of the May 3, 2005 #90 Board action approving the county organizational restructuring.				
6.	Reimbursements Reimbursements have decreased (\$101,621) due to the completion of C-IV consortium project, therefore eliminating the need for reimbursement of staff assigned to that project.	-	101,621	-	101,621
7.	Use of Money or Property The slight increase of \$4,800 represents the CPI adjustment to the rent receipt from California Employment Development Department.	-	-	4,800	(4,800)
8.	State, Fed or Gov't Aid *The decrease in state aid is due to the expiration of the following grants: Nurse's Workforce Initiative Grant (\$1,200,000); Veterans Grant (\$200,000); National Emergency Grant (\$205,000). *The loss of funding is partially offset by a new Department of Labor grant for business services development in the amount of \$250,000. *Other miscellaneous grant adjustments result in a decrease in revenue of (\$391,166).	-	-	(1,729,666)	1,729,666
Total		(9.6)	(133,357)	(1,724,866)	1,591,509

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

